

**2019-2028
TOWN ADMINISTRATOR PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
1	2019 Capital Improvements Program Summary										
2	2020 Capital Improvements Program Summary										
3	2021 Capital Improvements Program Summary										
4	2022 Capital Improvements Program Summary										
5	2023 Capital Improvements Program Summary										
6	2024 Capital Improvements Program Summary										
7	2025 Capital Improvements Program Summary										
8	2026 Capital Improvements Program Summary										
9	2027 Capital Improvements Program Summary										
10	2028 Capital Improvements Program Summary										
11	Capital Improvements Program Yearly Total by Fund										
12	General Fund Proposed Debt Schedule										
15	Water Fund Proposed Debt Schedule										
16	Wastewater Fund Proposed Debt Schedule										
17	Business Department										
18	Update Property Tax Maps - Assessing	70,000									
19	5-Year Cyclical Update - Assessing	29,100	29,100	29,100	29,100	29,100					
20	VISION Software Conversion - Assessing		27,500								
21	Municipal Software Package		300,000								
22	Economic Development										
23	Technology Drive Infrastructure Improvement						2,145,000				
24	Fire Department										
25	Beech Hill Tower Installation	80,000									
26	Fire Station Upgrade	320,000									
27	Breathing Apparatus Filling Station	45,000									
28	Defibrillator Replacement	60,000									
29	Radio Simulcast Upgrades		720,000								
30	Deputy Chief Vehicle Replacement (Car 3)		55,000								
31	Medic 1 Replacement		70,000								
32	Washing Extractor/Dryer Purchase		15,000								
33	Thermal Imaging Camera			12,000		12,000		12,000		12,000	
34	Utility Vehicle Replacement (Silverado)			55,000							
35	Asst. Chief Vehicle Replacement (Car 2)				60,000						
36	Turnout Gear Replacement				90,000						
37	Forestry Unit Replacement					70,000					
38	Tanker Refurbishment					150,000					

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39	Chief Vehicle Replacement (Car 1)						60,000				
40	Fire Prevention Vehicle Replacement (Car 4)						35,000				
41	New Fire Station							20,000,000			
42	Engine 1 Refurbishment							250,000			
43	SCBA Replacements								220,000		
44	Airbags for Vehicle Extrication Replacement								10,000		
45	Portable Radio Replacements								45,000	45,000	45,000
46	Rescue 1 Replacement									500,000	
47	Information Technology										
48	IT Equipment Replacement	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000
49	GIS Program	100,000	70,000	165,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
50	Police Department										
51	Vehicle Replacement (Purchase 2/Yr)	45,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
52	Beech Hill Tower Installation	80,000									
53	Radio Simulcast Upgrades		665,000								
54	Public Works- Buildings & Grounds Division										
55	Purchase of Solar Panels at Town Facilities	145,000									
56	Commercial Lawnmower		18,800								
57	Downtown Holiday Decorations			17,550							
58	3/4 Ton Pickup Replacement				30,250						
59	Purchase of Solar Panels at Gravel Pit				850,000						
60	One Ton Dump Truck Replacement								46,500		
61	1/2 Ton Pickup Replacement								25,000		
62	Public Works - Engineering Division										
63	Culvert & Outfalls Program		80,000	70,000	85,000						
64	Public Works - Operations Division										
65	Road Resurfacing	420,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
76	Sidewalk Improvements	90,500	30,500	23,500	72,500	17,000	5,000				
83	Main Street Asphalt Shim and Overlay	234,700									
84	Wagon Hill Farm Shoreline Protection	250,500									
85	Oyster River Dam (Mill Pond) Feasibility Study	300,000		5,000,000							
86	Mobile Air Compressor				17,500						
87	Backhoe Replacement (cost split w/Water & WW)				53,000						
88	Roadway Sweeper				143,000						
89	Dame Road Paving					455,000					
90	1/2 Ton Pickup Replacement					27,000					

